

## VVEDA Housing

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the county's administrative and operational costs related to housing set aside fund generated through the redevelopment of the George Air Force Base. While the City of Victorville administers the general program under a joint powers agreement, the county receives a portion of the tax increment generated in the redevelopment area, of which 20% is set aside for affordable housing. These funds may be expended in any unincorporated county area.

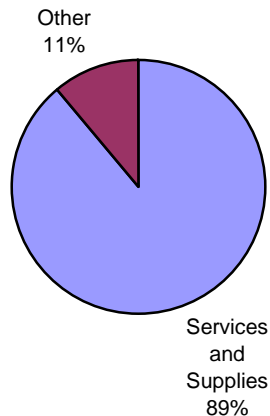
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

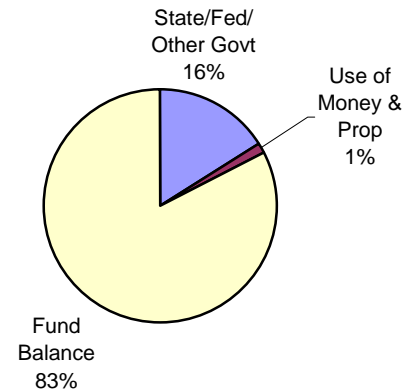
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	1,665	253,541	27,546	275,391
Departmental Revenue	211,602	43,604	45,000	48,000
Fund Balance		209,937		227,391
Budgeted Staffing		-		-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Other Agencies  
 DEPARTMENT: Redevelopment Agency  
 FUND: VVEDA - Housing

BUDGET UNIT: MPW 644  
 FUNCTION: General  
 ACTIVITY: Other General

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	-	231,108	-	-	-	231,108	13,468	244,576
Other Charges	2,600	2,600	-	-	-	2,600	-	2,600
Transfers	24,946	19,833	-	-	-	19,833	8,382	28,215
Total Appropriation	27,546	253,541	-	-	-	253,541	21,850	275,391
<b>Departmental Revenue</b>								
Use of Money & Prop	4,000	2,804	-	-	-	2,804	1,196	4,000
State, Fed or Gov't Aid	41,000	40,800	-	-	-	40,800	3,200	44,000
Total Revenue	45,000	43,604	-	-	-	43,604	4,396	48,000
Fund Balance		209,937	-	-	-	209,937	17,454	227,391

## SCHEDULE C

DEPARTMENT: Redevelopment Agency  
 FUND: VVEDA - Housing  
 BUDGET UNIT: MPW 644

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Other Professional and Specialized Services	-	13,468	-	13,468
Increase in Consulting Costs for the project area.				
2. Intra-Fund Transfers Out	-	8,382	-	8,382
Increase in Transfers out to reimburse San Sevaime Operating budget unit (SPF RDA) for allocated administrative costs.				
3. Revenue from the Use of Money	-	-	1,196	(1,196)
Increase in interest revenue.				
4. Revenue from other Governmental Agencies	-	-	3,200	(3,200)
Increase of Housing Increment received from the City of Victorville for the VVEDA project area.				
<b>Total</b>	<b>-</b>	<b>21,850</b>	<b>4,396</b>	<b>17,454</b>

